



JOINT REPORT OF THE MANAGING DIRECTOR AND THE TREASURER 2019/2020 GRANT BUDGET INFORMATION

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1.0 Purpose of the Report

The purpose of this report is to:

- Provide Members with an overview of the grant funding position in Central South Consortium in 2018/19;
- Note that a subsequent report, detailing 2019/20 final grant allocations and the proposals for managing any future reductions in line with the business planning process, will be brought back to Joint Committee in December 2018.

2.0 Recommendations

- Note the contents of the report;
- Identify any areas which members would like to receive additional information;
- Write to Welsh Government to seek clarity regarding 2019/20 grant funding levels and request that the final grant funding envelope for Regional Consortia School Improvement Grant is made available in line with publication of the Local Government Revenue and Capital settlement announcements.

3.0 Background

3.1 Central South Consortium Financial Management

Internal Audit

Central South is responsible for putting in place proper arrangements for the governance of its affairs and facilitating the effective exercise of those functions. One aspect of 'governance' is the system of internal control and RCT Council's Internal Audit Service undertake a series of audit reviews each year to independently assess the adequacy of this area from a financial administrative perspective. This work is undertaken in line with the Legal Agreement for the CSC. Following the Members review of the internal Audit reports in March 2018, it was agreed that there were no matters of governance or internal control that required any further action or attention.

External Audit Reviews

In line with financial management protocols, the Auditor General is responsible for providing an opinion on whether the financial statement give a true and fair view of the financial position of the Central South Consortium Joint Education Service Committee and it's income and expenditure for the year.

In both September 2017 as well as September 2018, the Wales Audit Office issued an unqualified audit report on the financial statements for periods 2016/17 as well as 2017/2018.

Estyn Comments (Estyn Inspection February 2016)

As part of the Inspection of the Consortium in September 2016, the following comments were made by Estyn:

'The Consortium has sound financial management processes in place, which allow for core funding and grant expenditure to be set robustly and monitored carefully. Cost are kept under regular and

tight review by consortium staff, education directors and joint committee. The consortium is managing the challenges of grant allocation well'

'The consortium is making good use of data to allocate resources against key priorities'

'The consortium has been proactive in identifying efficiencies by reducing both administration costs and duplication of work'

3.2 Central South Consortium Funding Model

The national guidance for regional working (published November 2015) outlines the vision of regional school improvement with Consortia working on behalf of Local Authorities to lead, orchestrate and co-ordinate the improvement of the performance of schools and the education of young people. The model outlines how challenge advisers form an integral part of the annual cycle of improvement.

The original document outlined the funding commitment from the Local Authorities to fulfil the national model. Three sources of funding were identified: Core Local Authority funding, dedicated grant funding from Welsh Government and generated income.

The report presented to Joint Committee in September 2018 focused on the core budget and at the request of Members at that meeting, this report will focus on the grant funding position.

Due to the rationalisation of grants, Central South Consortium is now in receipt of only two grants, namely the Regional Consortia School Improvement Grant (RCSIG) and the Pupil Development Grant.

Table 1: CSC Grant Funding 2018/19

Grant Line	2017-18	2018-19	Inc/(Dec)	%
	£	£	£	Change
Regional Consortia School Improvement Grant (RCSIG)	47,642,036	42,193,278	-5,448,758	-11.4%
Local Authority Match Funding	3,061,582	2,989,022	-72,560	-2.37%
TOTAL Regional Consortia School Improvement Grant	50,703,618	45,182,300	-5,521,318	-10.9%
Pupil Development Grant	30,517,400	31,405,050	887,650	2.9%
TOTAL GRANT FUNDING AVAILABLE	81,221,018	76,587,350	-4,633,668	-5.7%

4.0 Regional Consortia School Improvement Grant (RCSIG)

The main grant received by regional consortia to support national school improvement priorities during financial year 2018/19 is the Regional Consortia School Improvement Grant (RCSIG) – this grant now incorporates the former Education Improvement Grant (EIG) and Raising Schools Standards Grant (RSSG).

To summarise since the introduction of the EIG in 2015 (11 standalone grants amalgamated), the funding allocation of the new grant was cut by 10% when compared to the historic funding levels of the previous standalone grants. This has been followed by a further 5% cut in 2016/17, a 0.62% cut in 2017/18 and a 2.37% cut in 2018/19.

Information on the all Wales figures (2019/20 allocations) for the former EIG was published in the Final Settlement announcement made on the 19th December 2017. **Based upon unpublished indicative allocations provided by Welsh Government to each consortia Managing Director during autumn 2017/spring 2018, indicative allocations for CSC for 2019/20 are outlined in the table below:**

Table 2: Indicative Allocations for the EIG for schools' element of the RCSIG 2019/20

	2015 – 2016 £m	2016 – 2017 £m	2017 – 2018 £m	2018 – 2019 £m	2019 – 2020 <u>INDICATIVE</u> £m
All Wales	142.594	137.529	133.282	118.137	107.044
% Cut	10%	3.5%	3.09%	11.36%	9.39%
CSC	43.461	41.466	41.210	35.605	32.228
% Cut	10%	4.6%	0.62%	13.6%	9.5%
TOTAL Cut	16.060¹				

Points to Note:

- National allocations for the EIG for schools' element for 2019/20 were originally forecasted to reduce by £11.1m or 9.4%; and
- Welsh Government have since indicated to consortia that the overall cut applied to 2019/20 allocations will not be as severe as previously indicated in Autumn 2017. No written confirmation has been received.

4.1 Regional Consortia School Improvement Grant Allocations 2017 - 2019

Within the terms and conditions of the RCSIG, Welsh Government outline allocations against specific national priorities. A summary of the funding allocated for 2017/18 and 2018/19 is detailed in table 3.

Table 3: Allocations for RCSIG 2017/18 & 2018/19

Grant Line	2017-18 £	2018-19 £	Inc/(Dec) £	% Change
Regional Consortia School Improvement Grant (RCSIG)				

¹ Cut calculated based on 2014/15 grant funding allocations

<ul style="list-style-type: none"> EIG - In Year Flexibilities EIG Element in Schools² 	n/a 41,210,496	1,000,859 35,605,775	1,000,859 -5,604,721	n/a -13.6%
<ul style="list-style-type: none"> Leadership 	517,201	332,962	-184,239	-35.6%
<ul style="list-style-type: none"> Curriculum and Assessment 	290,728	292,889	2,161	0.7%
<ul style="list-style-type: none"> High Quality Education Profession 	1,522,493	1,689,132	166,639	10.9%
<ul style="list-style-type: none"> Self-Improving system 	488,989	470,351	-18,638	-3.8%
<ul style="list-style-type: none"> Research & Evaluation 	60,000	60,000	0	0.0%
Other (inc MFL, AfL, GCSE Support, Literacy & Numeracy)	1,410,417	648,045	-762,372	-54.1%
LiDW	150,462	137,015	-13,447	-8.9%
Pioneer Block Grant	1,991,250	1,956,250	-35,000	-1.8%
Regional Consortia School Improvement Grant (RCSIG)	47,642,036	42,193,278	-5,448,758	-11.4%
<ul style="list-style-type: none"> EIG Element in Schools (LA Match Funding) 	3,061,582	2,989,022	-72,560	-2.37%
Regional Consortia School Improvement Grant (RCSIG) & LA Match Funding	50,703,618	45,182,300	-5,521,318	-10.9%

4.2 In Year Flexibilities

As part of the RCSIG offer letter WG proposed an additional allocation to the Central South Consortium of c£1,001k. As part of the terms and conditions of the grant the additional one off funding was required to be used during the period 1st April 2018 to 31st August 2018 and proposals on the planned use of the grant were presented to Directors for consideration and approval on the 20th April 2018.

A breakdown of the purpose of the one off funding allocation is detailed in the table 4:

Table 4 – EIG In-Year Flexibilities

Funding Allocation	£
EIG Additionally - mitigate changes in 18-19	618,395
SRE (Sexual and Relationship Education) Resources support and training packages for teachers	50,000
Coding - Boost schools support under Cracking and Code Plan	25,000
More Able and talented (MAT)	145,364
PERMA (Positive Emotion, Engagement, Relationships, Meaning, Achievement) Wellbeing Project	150,000
Additional AoLE (Areas of Learning Experience) Digital - Science and Technology	12,100
TOTAL	1,000,859

Expenditure in relation to the award of grant funding has been profiled as follows:

² Total EIG Element in Schools funding available in 2018/19 is £38,594,797 (WG Grant plus LA Match Funding) compared to £44,272,078 in 2017/2018. This equates to a funding reduction of £5,677k or 12.8% in 2018/19.

- 48.8% of the grant allocated to schools to support the reform of the curriculum in Wales
- 42.9% retained for specific school initiatives (according to need)
- 8.3% centrally retained to fund salary costs associated with the initiatives

4.3 EIG Element to Schools

When planning activity and constructing the business plan / profiling expenditure, a clear commitment to passporting the majority of funding to schools, in line with agreed principles of apportionment (referenced in Section 4.3.1), is a key consideration. The terms and conditions of the RCSIG states that “...for the EIG element you will maintain a minimum 80% delegation”. No further guidance is provided with regards to a minimum delegation level for other elements of the funding allocation.

Historically, delegation rates to schools in CSC have been higher than in any other region in Wales, at 95% for 2017/18 and 93% in 2018/19. The reduction can be attributed to a number of factors including a reduction in the overall grant funding enveloped as well as the removal / cessation of specific grants that were directly delegated to schools for specific purposes.

Table 5 highlights the main areas of budget within this element of the grant.

Table 5: EIG Element of RCSIG 2018/19

EIG Element of the Regional Consortia School Improvement Grant	Budget 2018/19			
	Retained by CSC	Delegated to LAs	Retained initially for future delegation to Schools	Delegated to Schools
	£	£	£	£
Centrally retained funding including literacy and numeracy support, Welsh in Education and Foundation Phase provision				
<ul style="list-style-type: none"> • Centrally retained staffing • Teach First • Teacher Researchers • Delegate Heads • Accelerated Performance Leads • Miscellaneous (i.e. Travel costs, Hire of Facilities etc.) 	2,218,953			
	282,000			
	50,000			
	50,000			
	123,429			
	42,820			
Funding held to support vulnerable schools			474,586	
School Improvement Groups			362,625	
Funding for specific school improvement initiatives (according to need)		125,383	297,500	
Delegated to local authorities for non-maintained settings		342,214		
Delegated to local authorities for 14-16 Provision		363,066		
Delegated to local authorities for administration of grant		67,024		
Delegated to schools				33,795,197
TOTAL GRANT (INCLUDING MATCH FUNDING)	2,767,202	897,687	1,134,711	33,795,197
% Delegated to Schools/LAs	92.8			

4.3.1 School EIG Allocations

Previously Directors and Joint Committee have approved the principles for calculating the delegated amounts to schools. On the 2nd February 2018 Directors considered and approved the following principles of apportionment for financial year 2018/19:-

- A minimum 2.37% cut to be apportioned across all 2017/18 EIG funding commitments going forward into 2018/19 financial year;
- Continue to delegate as much of the EIG as possible to schools;
- Continue to apportion funding for 14 – 16 learning pathways funding directly to schools;
- Delegating funding for non-maintained settings within Foundation Phase so that each LA receive a fixed amount per setting with an additional allocation per setting for training;
- Continue to retain central funding to support the requirements for induction and HLTA;
- Continue to retain central funding for literacy / numeracy / Welsh & wider curriculum support;
- Continue the SLA between the consortia and local authorities for administration / finance functions
- Allocate EIG using current PLASC data and provide schools with an indicative allocation (prior to the data being verified) in March with final allocations confirmed to schools in June/July; and
- Protection mechanism (on a sliding scale) applied to the EIG formula that prevented significant winners and losers to cease on the 31st March 2018.

The Consortium continues to retain an element of the EIG funding to support the central teams but this has been reduced to allow greater delegation to schools. In addition, the Consortium retain additional funding for the support for schools requiring red or amber intervention support and for the continued development of the School Improvement Groups (SIGs) of the Central South Wales Challenge. Both forms part of the overall delegation to schools.

4.3.2 Common Regional Formula

The remaining balance of the grant funding allocation is delegated to schools as a single grant using a common formula across the consortia - the funding is distributed based on a lump sum allocation per school and a pupil allocation based on current PLASC data.

Additionally, and in line with the terms and conditions of the grant, nursery and primary schools receive funding based on a pupil allocation to work towards the delivery of the foundation phase staff to learner ratios.

4.3.3 Protection Mechanism

When the combined grant and the common regional formula was introduced in 2015 a protection mechanism was incorporated to prevent significant winners and losers. This protection mechanism was removed in 2018/19.

4.4 Leadership

Actions supporting the development of inspirational leaders working collaboratively to raise standards which includes developing a pool of Welsh leaders of education, Future Leadership and professional networks. Expenditure in relation to the award of grant funding has been profiled as follows:

- 0% of the grant delegated to schools
- 79.3% retained for specific school initiatives (according to need) any footnote to be added
- 20.7% centrally retained to fund salary costs associated with initiatives

4.5 Curriculum & Assessment

Action to support the Welsh Government's aspirations for a broad, balanced and inspiring curriculum with a clear focus on assessment for learning to support every learner. Expenditure in relation to the award of grant funding has been profiled as follows:

- 0% of the grant delegated to schools
- 100% retained for specific school initiatives (according to need)
- 0% centrally retained to fund salary costs associated with initiatives

4.6 High Quality Education Profession

Action to support the Welsh Government's aspirations for an excellent workforce equipped with the theoretical and practical knowledge and skills to develop every learner's full potential. Expenditure in relation to the award of grant funding has been profiled as follows:

- 0% of the grant delegated to schools
- 89.1% retained for specific school initiatives (according to need)
- 10.9% centrally retained to fund salary costs associated with initiatives

4.7 Self-Improving System

Action to extend the depth and impact of collaborative working and develop capacity in consortia to support the Welsh Government's ambitions for a self-improving system; a system in which all schools actively support themselves and each other to improve, to raise standards, reducing variability between schools and classes, ensuring consistency across Wales.

Action also includes consortia working to ensure all schools are engaged in partnership working, including as formal federations, with other schools and wider partners, in the interest of sharing best practice, resources and expertise. As part of this the consortium will support delivery of robust, effective federation of schools. The consortium will extend the impact and depth of collaborative working. Expenditure in relation to the award of grant funding has been profiled as follows:

- 0% of the grant delegated to schools
- 90.5% retained for specific school initiatives (according to need)
- 9.5% centrally retained to fund salary costs associated with initiatives

4.8 Research & Evaluation

Action to support evidence based approaches to raising standards, the Funding will support enhanced research and evaluation capacity building within the Consortium linked to Higher Education Institutions and engaging with Welsh Government Knowledge and Analytical Services as appropriate. All completed research and evaluation projects will be published and shared across all four regional education consortia and the Welsh Government.

Expenditure in relation to the award of grant funding has been profiled as follows:

- 0% of the grant delegated to schools
- 100% retained for specific school initiatives (according to need)
- 0% centrally retained to fund salary costs associated with initiatives

4.9 Other (including Assessment for Learning, Modern Foreign Languages and GCSE)

Expenditure in relation to the award of grant funding has been profiled as follows:

- 0% of the grant delegated to schools
- 79.4% retained for specific school initiatives (according to need)
- 20.6% centrally retained to fund salary costs associated with initiatives

4.10 LiDW

Action to support practitioners in schools to develop their confidence and competence in using the range of digital resources and tools available through the Learning in Digital Wales (LiDW) programme. Expenditure in relation to the award of grant funding has been profiled as follows:

- 0% of the grant delegated to schools
- 59.3% retained for specific school initiatives (according to need)
- 40.7% centrally retained to fund salary costs associated with initiatives

4.11 Pioneer Block Grant

Action to support the work of the Pioneer Schools Network, providing expertise, organisational support and advice to Pioneer Schools and Welsh Government, relating to the development of the new Curriculum, Professional Learning and implementation of the Digital Competence Framework.

Funding allows the release of lead practitioners from Pioneer Schools to contribute to the development of the new Curriculum, Professional Learning and implementation of the Digital Competence Framework.

Ensure the timely release of the necessary funds to Pioneer Schools in line with the new Curriculum, Professional Learning and Digital Pioneers specifications and Realising Successful Futures – Core Brief.

Support and contribute to the national curriculum design and development process - including the co-facilitation of the AoLE groups with Welsh Government.

Work at a national level across consortia regions, in partnership with pioneers and the wider school network to design, develop and deliver a National Approach to Professional Learning in preparation for the New Curriculum. Expenditure in relation to the award of grant funding has been profiled as follows:

- 28.1% of the grant delegated to schools
- 71.9% retained for specific school initiatives (as directed by Welsh Government)
- 0% centrally retained to fund salary costs associated with initiatives

5.0 Pupil Development Grant

Welsh Government confirmed on 20th April 2018 there would be an alternative approach to the PDG allocation for financial years 2018/19 and 2019/20 and subsequently the following changes were implemented into the grant:

- Early Years PDG (EYPDG) increasing from £600 to £700;
- A simplified formula for the allocation of the EYPDG;
- Use of 2016 PLASC data instead of the latest data available;
- All schools will receive a minimum PDG allocation equivalent to one learner;
- Expanded definition of the PDG – to provide schools with the flexibility to support learners who have been e-FSM in the previous two years; and
- Guaranteed funding allocation levels for the next two financial years (2018/19 and 2019/20) – allowing schools stability to plan ahead.

Table 6: Pupil Development Grant 2018/19

Grant Line	2017-18	2018-19	Inc/(Dec)	%
	£	£	£	Change
Pupil Development Grant (PDG) -				
• Mainstream	25,784,150	25,785,300	1,150	0.0%
• CLA	1,523,750	1,675,550	151,800	10.0%
• Early Years	2,755,200	3,621,100	865,900	31.4%
• PRUs/EOTAS	404,300	223,100	-181,200	-44.8%
• Attainment Advisers	50,000	100,000	50,000	100.0%
Pupil Development Grant (PDG)	30,517,400	31,405,050	887,650	2.9%

Following discussion at the Budget Advisory Group meeting held on the 27th April 2018 (and subsequent discussions with Directors), it was agreed that CSC would seek further clarification from WG particularly around expectations / submission of supporting plans for new schools and any opportunity that maybe available to support additional funding for “growing” schools. A business case was submitted identifying any shortfall for exceptional circumstances this included cases where

schools may experience a negative impact as a consequence of the PLASC 2016 figures being significantly different to PLASC 2017.

As a result of the Business Case Welsh Government responded with a three stage process in order to smooth out the issues identified. Award of Funding at the time of writing this report is yet to be issued by Welsh Government³.

6.0 Governance Arrangements for Accepting Awards of Funding

The Legal Agreement for Central South Consortium was signed in April 2015 by all member authorities and sets out the provision for a regional school improvement service. The agreement outlines the financial contributions of the member authorities as well as the treatment of grants from Welsh Government.

As host authority Rhondda Cynon Taf act as ‘banker authority’ and under the terms of the grant agreements will be responsible for accepting the terms and conditions of grant and putting in place arrangements to distribute the funding, as determined by the Joint Committee, within the Consortium.

The method of apportionment of each grant varies depending on its nature, its intended recipients, its purposes and the associated terms and conditions.

For each grant the following process is adopted:

- The Consortium prepares a proposed method of distribution taking into account all relevant criteria.
- Director of Education (or equivalent) of each authority approves the basis of apportionment at the Directors Group of the Central South Joint Education Service. This ensures appropriate and effective use of grant funding to target school improvement equitably across each of the five authorities’ areas
- A report detailing the basis and reasons for the method adopted shall be presented to the Joint Committee for approval.

However, and to ensure the Consortium is able to react in a timely manner to grant awards, the Joint Committee agreed (18th February 2014) to devolve responsibility for the approval of grants to the Directors Group where the Joint Committee meeting cycle does not align with the grant timetables.

At a subsequent Joint Committee meeting in September 2018 it was agreed by Members that this process would continue but that members would receive the proposals for the delegation of awards of funding prior to the Directors meetings to ensure opportunity for direct discussion between Directors and Members.

7.0 Business Planning:

³ Correct as at 19th October 2018

The business planning process begins in the Autumn Term with the identification of the regional priorities through self-evaluation, analysis of data and engagement with all stakeholders. An analysis of the priorities identified through this process was presented to Joint Committee in December 2017.

The business plan outlines the resources available to the Consortium and provides detail of the Education Improvement Grant element of the Regional Consortia School Improvement Grant as well as the Pupil Development Grant.

In particular, there is a breakdown of the core budget as well as the Education Improvement Grant element of the Regional Consortia School Improvement Grant.

The business plan in Central South Consortium for 2018/19 was developed in line with the Welsh Government publication 'Education in Wales: Our National Mission' as well as the priorities from the region. The objectives in the 2018/19 business plan are:

- Developing a high-quality education profession;
- To develop inspirational leaders and to facilitate their working collaboratively to raise standards;
- To develop strong and inclusive schools committed to excellence, equity and well-being; and
- To develop robust assessment, evaluation and accountability arrangements supporting a self-improving system

7.1 Operational Plans

Each of the objectives within the business plan is developed into an operational plan. This is led by the senior lead supported by a drive team consisting of members of the senior leadership team. The operational plans detail the success criteria and monitoring arrangements for activity within the plans to meet the overriding objectives. These plans are developed with all stakeholders and shared with Members at Joint Committee meetings.

Progress with the implementation of the operational plans are presented to Joint Committee members following the internal impact review meetings between the drive team and the Managing Director and Senior Lead for Business & Operations. The most recent report being presented to Joint Committee in September 2018. In addition, plans are scrutinised by Welsh Government and form the basis of the Challenge and Review session with Welsh Government officials.

In order to undertake activity agreed within the business plan, funding is profiled ensuring terms and conditions are met as well as any additional 'red lines' agreed with policy officials from Welsh Government. As can be seen from the table below, the majority of the business plan (>97%) is funded from external grant funded streams.

Table 7: Business Plan 2018/19 financial model

Central South Consortium Business Plan Objectives	Business Plan			Other Grant Expenditure ⁴	TOTAL
	Core	Grant	TOTAL		
	£	£	£	£	£
Objective 1: Developing a high quality education profession.	8,600	2,253,946	2,262,546	36,935,974	39,198,520
Objective 2: To develop inspirational leaders and to facilitate their working collaboratively to raise standards.	16,000	317,075	333,075	1,333,592	1,666,667
Objective 3: To develop strong and inclusive schools committed to excellence, equity and well-being.	126,428	3,525,245	3,651,673	31,494,458	35,146,131
Objective 4: To develop robust assessment, evaluation and accountability arrangements supporting a self-improving system.	42,000	356,000	398,000	371,810	769,810
TOTAL	193,028	6,452,266	6,645,294	70,135,834	76,781,128

8.0 Implementation issues – cost, timescale etc.

CSC Grant Funding Pressures 2019/20

There remains some uncertainty surrounding the Regional Consortia School Improvement Grant for 2019/20 and 2019/20. The final settlement published on the 19th December 2017, included a cut to EIG of £15.1m in 2018/19 with a further indicative cut of £11m in 2019/20 as outlined in Table 8 below provided by Welsh Government.

Regional allocations for EIG for individual allocations for CSC are included in Table 9.

⁴ Other Grant Expenditure of £70,136k includes:-

- £65,476k (93.4%) applicable to EIG element for Schools & PDG delegated to LAs/Schools.
- £1,492k (2.1%) applicable to CSWC Model.
- £325k (0.4%) applicable to LiDW and Professional Standards for assisting Teaching.
- £2,843k (4.1%) applicable to CSC Strategic Team salary.

Table 8: Breakdown of Education Improvement Grant (Provided by Welsh Government) excluding match funding

	2017 – 2018	2018 – 2019	2019 – 2020
	£	£	£
Baseline	£133,282,000	£133,282,000	£118,137,000
Prioritisation	N/A	-£13,145,000	-£9,093,000
Reduction	N/A	-£2,000,000	-£2,000,000
Total (WG)	£133,282,000	£118,137,000	£107,044,000

Table 9: CSC Allocations of EIG 2017-2020

	2017 – 2018	2018 – 2019	2019 – 2020
	£	£	£
CSC	41,210,496	35,605,775	32,228,191

Further papers will be brought back to Joint Committee when clarity is received regarding allocations for 2019/20 with proposals for managing any future cuts in line with the business planning process.

9.0 Background Papers

- CSC Business Plan 2018/19
- Regional Consortia School Improvement Grant Terms and Conditions & Appendix
- Pupil Development Grant Draft Terms and Conditions
- Operational Plans 2018/19 & Monitoring Reports

APPENDIX: OBJECTIVE 1 CSC BUSINESS PLAN

Objective 1 : Developing a high quality education profession		BUDGET		
		CORE £	GRANT £	TOTAL £
Objective 1.1 Adoption of the new professional teaching and learning standards	1.1a	3,600	47,500	51,100
Objective 1.2 Develop a coherent and comprehensive professional learning offer.	1.2a	5,000	188,000	193,000
	1.3c	0	19,040	19,040
Objective 1.4 Build capacity and support for increasing knowledge, understanding and skills with regards to Welsh Language and culture in light of the national commitment to achieve one million speakers by 2050	1.4a	0	623,264	623,264
Objective 1.5 Improve learning, teaching and assessment, focusing on pedagogy in the classroom	1.5a	0	1,045,645	1,045,645
Objective 1.6 Work with HEIs to develop ITE models in partnership with schools	1.6a	0	282,000	282,000
	1.6b	0	48,497	48,497
TOTAL		8,600	2,253,946	2,262,546

APPENDIX: OBJECTIVE 2 CSC BUSINESS PLAN

Objective 2: To develop inspirational leaders and to facilitate their working collaboratively to raise standards		BUDGET		
		CORE £	GRANT £	TOTAL £
Objective 2.1 Support, improve and develop school leadership capacity and effectiveness	2.1a	0	96,375.00	96,375.00
	2.1b	0	18,000.00	18,000.00
	2.1d	0	15,500.00	15,500.00
	2.1e	0	12,000.00	12,000.00
	2.1f	0	5,000.00	5,000.00
	2.1i	0	20,000.00	20,000.00
Objective 2.2 Consult and develop future collaborative improvement models led by school leaders building on existing developments	2.2a	0	20,700.00	20,700.00
	2.2c	0	42,500.00	42,500.00
Objective 2.3 Support, improve and develop school governance.	2.3c	16,000.00	16,000.00	32,000.00
	2.3e	0	5,000.00	5,000.00
	2.3g	0	10,000.00	10,000.00
Objective 2.4 Develop further support for new school leadership models.	2.4d	0	40,000.00	40,000.00
Objective 2.5 Consider how HR service for schools can be most effective across the region	2.5c	0	16,000.00	16,000.00
TOTAL		16,000.00	317,075.00	333,075.00

APPENDIX: OBJECTIVE 3 CSC BUSINESS PLAN

Objective 3: To develop strong and inclusive schools committed to excellence, equity and well-being		BUDGET		
		CORE £	GRANT £	TOTAL £
Objective 3.1 Ensure the Professional Learning offer includes provision to develop practitioner awareness of MAT and Closing the Gap. Ensure CSC staff have the necessary understanding on CLA and safeguarding.	3.1a	1,000.00	145,364.00	146,364.00
	3.1b	0	223,100.00	223,100.00
Objective 3.2 To work with partners on effective measurements of well-being and attitudes to learning	3.2a	0	150,000.00	150,000.00
	3.2b	1,000.00	0	1,000.00
Objective 3.3 Develop CSC strategy that links with that of LAs to ensure practitioners are aware of ACE	3.3a	0	1,600,066.00	1,600,066.00
Objective 3.4 To develop CSC staff awareness of the ALN Bill (implications for vulnerable groups) and monitor progress of groups of learners with a particular focus on reducing the attainment gap	3.4a	1,000.00	0	1,000.00
Objective 3.5 Ensure accelerated progress in schools causing concern	3.5a	123,428.00	727,428.00	850,856.00
	3.5c	0	68,500.00	68,500.00
Objective 3.6 Develop and coordinate the support available to schools in their provision for humanities, expressive arts and wellbeing	3.6a	0	15,000.00	15,000.00
Objective 3.7 Ensure that the needs of schools are identified and met effectively.	3.7a	0	301,600.00	301,600.00
	3.7b	0	11,000.00	11,000.00
	3.7c	0	283,187.00	283,187.00
		126,428.00	3,525,245.00	3,651,673.00

APPENDIX: OBJECTIVE 4 CSC BUSINESS PLAN

Objective 4: To develop robust assessment, evaluation and accountability arrangements supporting a self-improving system		BUDGET		
		CORE £	GRANT £	TOTAL £
Objective 4.1 Agree a longer-term model of assessment and evaluation for schools that will clearly identify what schools are accountable for and encourage all schools to pursue the success of all learners in our changing context, inc PISA and Post 16	4.1a	24,000.00	28,500.00	52,500.00
	4.1c	5,000.00	6,000.00	11,000.00
	4.1f	0	45,500.00	45,500.00
Objective 4.2 To continue to develop the central South Wales challenge models in response to research and evaluation of their own effectiveness	4.2a	0	100,000.00	100,000.00
	4.2b	8,000.00	0	8,000.00
	4.2c	0	50,000.00	50,000.00
	4.2f	5,000.00	0	5,000.00
Objective 4.3 Strengthen the effectiveness of the existing national model governance structure and work with Welsh Government to refine it	4.3a	0	10,000.00	10,000.00
	4.3c	0	2,000.00	2,000.00
Objective 4.4 Ensure that CSC and its schools embed the principles of school as learning organisations	4.4a	0	42,500.00	42,500.00
	4.4b	0	12,500.00	12,500.00
	4.4d	0	59,000.00	59,000.00
		42,000.00	356,000.00	398,000.00